

State of Alaska FY2003 Governor's Operating Budget

University of Alaska Statewide Programs and Services Budget Request Unit Budget Summary

Statewide Programs and Services Budget Request Unit

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BRU Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

BRU Services Provided

Statewide Programs and Services encompasses the executive, governance and core administrative functions of the university, including the office of the president, government and university relations, development, general counsel, finance and planning, and information technology services. Statewide Programs and Services provides leadership, coordination of campus efforts and centralized administrative support including student services, distance delivery and military program coordination. Academic and health education services are also facilitated through the statewide offices. Some program initiatives are incubated at statewide and later transferred to the major academic units for service delivery.

BRU Goals and Strategies

- Align university campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the university's ability to leverage existing funds.
- Foster a university-wide culture of responsiveness, change and accountability through establishing and meeting performance targets and goals for base and initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the university to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as human resources, risk management, research integrity, and accounting standards.
- Continue fiscal accountability through regular financial and management reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs for greater efficiency and economies of scale. Areas include UA health benefits plan, software license agreements, information technology infrastructure, contract agreements, and long-term program planning.

Key BRU Issues for FY2002 – 2003

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning university resources (financial, human and physical) toward the goal of preparing Alaska for success. Research, health program, workforce development, teacher education and infrastructure development are areas in which Statewide Administration plans to provide additional leadership and coordination.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success become increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for

example includes several more partners than those already involved in developing the process technology program.

- Statewide must provide leadership for academic programs, research, distance education, health programs, student service and information technology. Statewide must align the campuses with their various missions toward the programs initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

Major BRU Accomplishments in 2001

-EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching for a three-year three million dollars per year National Science Foundation award was secured and additional funding will be received from NIH, DOD and DOE as a result of the EPSCoR success.

-UA Corporate Programs

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from oil companies, banks, hospitals and other corporations.

-Enhanced Accountability

Statewide administration, through initiative reporting, financial reviews and management report review is increasing the accountability standard throughout the university system.

-Alaska College Savings Trust

The Alaska College Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university, working with T. Rowe Price, has implemented the new college savings program on both the local and national level. To date participants have invested \$100 million for future higher education costs.

-UA Financial Aid and Student Recruitment Systems

UA is implementing a student recruitment system to improve UA student recruiting. The system has been implemented in Juneau. Fairbanks and Anchorage will actively implement the program this year. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system. Financial Aid processing and disbursement is an area of dissatisfaction noted by students at all three MAUs. Investments have been made to streamline and provide online services for this service system-wide.

Key Performance Measures for FY2003

Measure:

See Department Measures

Sec Ch 90 SLA 2001(HB 250)

Statewide Programs and Services
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Statewide Services	6,159.8	0.0	16,953.5	23,113.3	8,959.4	2,005.6	23,194.3	34,159.3	9,007.5	2,058.0	24,326.5	35,392.0
Statewide Networks (ITS)	5,878.0	0.0	5,539.8	11,417.8	5,127.3	0.0	5,061.4	10,188.7	6,664.1	0.0	5,093.4	11,757.5
Totals	12,037.8	0.0	22,493.3	34,531.1	14,086.7	2,005.6	28,255.7	44,348.0	15,671.6	2,058.0	29,419.9	47,149.5

Statewide Programs and Services

Proposed Changes in Levels of Service for FY2003

The increase in UA's FY02 state funding and the workforce development funding from SB137 allowed for full or phased implementation of several additional program initiatives. These include a redefined baccalaureate education program, expansion of allied health training, finance education, engineering program expansion, and information technology training. Significant progress has been made in making courses and programs available via distance to maximize access. Additional recruiters, student advisors, and on-line admissions, registration and financial aid services for students have been implemented. These programs contributed to an enrollment increase this fall of 3.2% and will result in a FY02 tuition revenue increase of nearly 6.5%. The complete list and status of programs implemented as a result of the FY01 and FY02 state funding is available at <http://www.alaska.edu/swacad/current.html>.

By aligning new programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases have been significant and will continue to grow at a rate faster than state funding increases.

Statewide Programs and Services
Summary of BRU Budget Changes by Component
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	14,086.7	2,005.6	28,255.7	44,348.0
Adjustments which will continue current level of service:				
-Statewide Services	48.1	52.4	1,132.2	1,232.7
-Statewide Networks (ITS)	1,536.8	0.0	32.0	1,568.8
FY2003 Governor	15,671.6	2,058.0	29,419.9	47,149.5